

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-09-16
Date of Last Change to Activities: 2012-04-26
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-04-26
Date of Last Revision: 2012-04-26

Agency: 009 - Department of Health and Human Services **Bureau:** 10 - Food and Drug Administration

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: FDA OC-OIM Operational Infrastructure

2. Unique Investment Identifier (Ull): 009-000006267

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Operational Infrastructure (OI) investment provides operational support and maintenance for FDA's enterprise IT infrastructure environment. This investment delivers basic IT infrastructure services and operational capability FDA needs to meet its mission and strategic priorities. In FY2011, FDA successfully completed a major IT infrastructure consolidation and modernization initiative through the ICT21 investment. The new consolidated environment provides FDA with an advanced computing infrastructure that is secure, highly virtualized, and scalable to meet FDA's growing needs. In FY2013, support for the consolidated Data Centers will be managed under the OI investment. This investment will ensure that benefits achieved from consolidation are sustained by providing service offerings in each of the following technology service categories: 1. Capital Expenditures 2. Data Center Services 3. Technology Supporting Services 4. Licenses & Maintenance Services 5. Internet/Intranet Services 6. Telecom Services 7. FDA Mail Services 8. Agency System Operations Services 9. Field Connectivity Services 10. Office of Information Management Support Services. Additional cost savings and efficiencies are also being pursued through key management initiatives: (1) Improve FDA's approach to managing its IT infrastructure portfolio; (2) Improve integrated release planning process with systems development teams and business owners; (3) Improve acquisition strategy for IT infrastructure and reduce costs by negotiating more appropriate set of rates.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

FDA relies extensively on IT to fulfill its mission and to support related administrative needs. In December 2007, the FDA Science Board reported that FDA's mission was at risk due to an aging and inadequate IT infrastructure. FDA has made significant progress in addressing this weakness through the ICT21 investment. This investment established a state-of-the art consolidated Data Center environment. The OI investment provides FDA with the ability to sustain this progress and continued advancement. This investment provides essential IT infrastructure services critical to ensuring FDA's basic operational capability and is key enabler in FDA's ability to advance its scientific capabilities. If this investment isn't fully-funded, the consequences would be devastating. Ultimately, the FDA would not be able to fulfill its mission without this investment.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

FY2011 Accomplishments include: 1. Successfully supported operations of new consolidated data center environment and IT assets 2. Increased server virtualization and minimize number of physical servers required to support FDA operations 3. Facilitated the migration and transition of FDA business owner applications into new Development, Test, Pre-Production, and Production Environments 4. Established integrated configuration management process to ensure proper installation, operation and maintenance of IT assets. 5. Improved acquisition strategy for establishing IT inventory of "Go Green" enabling products.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

FY2012 and FY2013 Planned Initiatives include: 1. Windows 7 Upgrade 2. Oracle 11G Upgrade 3. Improve Capacity Planning 4. Improve Portfolio Management 5. Improve Disaster Recovery.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-09-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$244.0	\$116.9	\$120.9	\$166.2
O & M Govt. FTEs:	\$112.8	\$37.9	\$37.9	\$38.8
Sub-Total O & M Costs (Including Govt. FTE):	\$356.8	\$154.8	\$158.8	\$205.0
Total Cost (Including Govt. FTE):	\$356.8	\$154.8	\$158.8	\$205.0
Total Govt. FTE costs:	\$112.8	\$37.9	\$37.9	\$38.8
# of FTE rep by costs:	627	289	289	289
Total change from prior year final President's Budget (\$)		\$-0.6	\$-0.6	
Total change from prior year final President's Budget (%)		-0.40%	-0.39%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Changes in funding levels for FY2011 and FY2012 reflect adjustments made to FTE costs. FTE costs have been updated to be consistent with FDA Capital Planning Guidance. Specifically, FTE costs have been recalculated using prescribed FTE cost allocation method.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7524	HHSF22301004T	HHSF223200850020I	7524							
Awarded	7524	HHS0001	HHSF223200850017I	7524							
Awarded	7524	HHSF22301002T	HHSF223200850017I	7524							
Awarded	7524	HHSF22301005T	HHSF223200850020I	7524							
Awarded	7524	HHSF22301011	HHSF223200950003B	7524							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contracts listed in the table above represent the top five contracts and majority of contract spending in support of this investment. Contracts are consistent FAR and HHSAR guidance regarding requirements for EVMS. Most of the services performed on contracts for this investment are ongoing operations and maintenance efforts. EVMS clauses are present on larger contract vehicles for use by the Government to minimize risk for significant maintenance activities that need to be managed as projects and warrant additional oversight. [* Typical of IT infrastructure investments, there are a number of much smaller contracts that also support this investment but due to the significant number of these low dollar value contracts - they are not included in the contracts table.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-04-26

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
295683	FDA OC-OIM Operational Infrastructure Oracle 11G Upgrade	The Oracle Database Upgrade Project is being undertaken to upgrade all development, test, pre-production and production oracle databases from the current version, 10g, to the target version, 11g. Oracle has discontinued standard support for version 10g, and the FDA is currently paying for extended support, which will no longer be available after July 2013. This project is necessary to allow the FDA to continue to receive technical support, as well as to take advantage of the technical enhancements in both the applications development and database administration functional areas.			
295951	FDA OC-OIM Operational Infrastructure: Windows 7 Upgrade	FDA's current Windows Suite is Microsoft Office Professional 2003 SP3. Mainstream support for both Windows XP Professional and Microsoft Office Professional 2003 ended April 14,			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		2009, extended support ends April 8, 2014. This project team will create an image with Windows 7 64-bit Enterprise and Microsoft Office 2010 32-bit. The project team will create the image and coordinate with stakeholders to test and mitigate issues. The project team will coordinate with the training team to provide training and update training material, and will work with the PC Refresh team to create a deployment plan for computers with the new image.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
295683	FDA OC-OIM Operational Infrastructure Oracle 11G Upgrade							
295951	FDA OC-OIM Operational Infrastructure: Windows 7 Upgrade							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
295951	295951: Determine Versions	Release Candidate 2-Determine application versions	2011-02-01	2011-02-01	2011-02-01	153	0	0.00%
295951	295951: In Progress Reviews Part 1	Part 1: In progress reviews with	2011-03-31	2011-03-31	2011-03-31	211	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		stakeholders						
295951	295951: Planning for Web Page	Planning for Web Page	2011-04-04	2011-04-04	2011-04-04	181	0	0.00%
295951	295951: Part 1: Meetings with Project Team and key stakeholders to provide status reports and updates	Part 1: Meetings with Project Team and key stakeholders to provide status reports and updates	2011-04-15	2011-04-15	2011-04-15	211	0	0.00%
295951	295951: Outreach Messages Part 1	Part 1: Communications from pilot teams to stakeholders	2011-04-30	2011-04-30	2011-04-30	119	0	0.00%
295951	295951: Development of Web Page	Development of Web Page	2011-06-10	2011-06-10	2011-06-10	66	0	0.00%
295951	295951: Engineer Testing	Test all applications on standard Image	2011-08-15	2011-08-15	2011-08-15	348	0	0.00%
295951	295951: Create Image	Release Candidate 2-Create RC2 Image	2011-08-15	2011-08-15	2011-08-15	346	0	0.00%
295951	295951: Outreach Messages Part 2	Part 2: Communications from pilot teams to stakeholders	2011-08-31	2011-08-31	2011-08-31	122	0	0.00%
295951	295951: Lab Standup	Release Candidate 2-Lab Standup; Install VMs	2011-09-30	2011-09-30	2011-09-30	152	0	0.00%
295951	295951: Imaging Process	Release Candidate 2-Imaging Process; Creative business process for utilizing Operating System Deployment (OSD)	2011-09-30	2011-09-30	2011-09-30	152	0	0.00%
295683	295683: FY11 Planning FTE Oversight	FY11 Planning - requirements analysis and planning oversight	2011-09-30	2011-09-30	2011-09-30	213	0	0.00%
295683	295683: FY11 Planning Contract	FY 11 Planning - requirements analysis	2011-09-30	2011-09-30	2011-09-30	213	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Support	and contract planning support						
295951	295951: In Progress Reviews Part 2	Part 2: In progress reviews with stakeholders	2011-10-31	2011-10-31	2011-10-31	213	0	0.00%
295951	295951: Part 2: Meetings with Project Team and key stakeholders to provide status reports and updates	Part 2: Meetings with Project Team and key stakeholders to provide status reports and updates	2011-11-15	2011-11-15	2011-11-15	213	0	0.00%
295683	295683: Hardware Procurement	Hardware Procurement Part 1	2011-11-30	2011-11-30	2011-11-30	90	0	0.00%
295683	295683: Hardware Procurement Part 2	Hardware Procurement Part 2	2011-11-30	2011-11-30	2011-11-30	90	0	0.00%
295951	295951: System and Center Testing	Test all OIM applications and Center applications with new image	2012-01-01	2012-01-01	2012-01-15	245	-14	-5.71%
295951	295951: Outreach Messages Part 3	Part 3: Communications from pilot teams to stakeholders	2012-02-01	2012-02-01	2012-01-30	153	2	1.31%
295683	295683: FY12 Planning FTE Oversight Phase 1	FY12 Planning FTE oversight Phase 1	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%
295683	295683: FY12 Planning Contract Support Phase 1	FY12 Planning Contractor support Phase 1	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%
295951	295951: Part 3: Meetings with Project Team and Headquarter key stakeholders to provide status reports and updates	Part 3: Meetings with Project Team and key stakeholders to provide status reports and updates	2012-04-30	2012-04-30		166	-123	-74.10%
295951	295951: In Progress Reviews Part 3	Part 3: In progress reviews with Headquarters	2012-05-01	2012-05-01		182	-122	-67.03%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		stakeholders						
295951	295951: Part 4: Meetings with Project Teams and Field Office Key Stakeholders to provide status reports and updates	Part 4: Meetings with Project Team and Field Office Key stakeholders to provide status reports and updates	2012-08-15	2012-08-15		167	-16	-9.58%
295951	295951: In Progress Reviews Part 4	Part 4: In Progress Reviews for Field Office Stakeholders	2012-08-15	2012-08-15		167	-16	-9.58%
295951	295951: Operations and Enhancements of Web Page	Operations and Enhancements of Web Page	2012-10-01	2012-10-01	2012-02-15	330	229	69.39%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% of IT Budget Devoted to Training and Skills Enhancement	%	Customer Results - Service Quality	Over target	0.500000	0.500000	0.500000	1.500000	Semi-Annual
% of IT Budget Devoted to R&D and Innovation	%	Process and Activities - Management and Innovation	Over target	2.100000	2.500000	2.500000	3.000000	Semi-Annual
Median # of Days to Deploy an R&D Environment in Production	Days	Customer Results - Timeliness and Responsiveness	Under target	30.000000	2.000000	2.000000	1.000000	Semi-Annual
# of ITI Managers with FACPPM Certification	#	Mission and Business Results - Management of Government Resources	Over target	0.000000	1.000000	1.000000	3.000000	Quarterly
Median # of Days to Resolve Severity One Outages	Days	Process and Activities - Cycle Time and Timeliness	Under target	5.800000	3.000000	3.000000	3.000000	Monthly
Number of Days Critical Business Services are Unavailable (Excluding Planned Outages)	Days	Technology - Reliability and Availability	Under target	4.000000	3.000000	3.000000	3.000000	Monthly
% of IT Service Requests Submitted with ITI Risk Assessment	%	Mission and Business Results - Management of Government Resources	Over target	70.000000	75.000000	75.000000	80.000000	Semi-Annual
% of ITI Services that Meet Published SLAs	%	Customer Results - Service Quality	Over target	80.000000	80.000000	80.000000	80.000000	Semi-Annual
% of IT Service Requests Approved According to	%	Mission and Business Results - Management of	Over target	0.000000	0.000000	0.000000	70.000000	Quarterly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Established Prioritization Criteria		Government Resources						